

Fund: L.E.O. Retirement Trust Fund

Fund: 770

	2001-02 Actual Expenditures	2002-03 Original Budget	2002-03 12 Month Estimate	2003-04 Department Requested	2003-04 Commissioner Approved
<i>Function: Other</i>					
Personnel	\$77,207	\$64,231	\$81,945	\$146,505	\$146,505
Operating	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$0	\$0	\$0	\$0
Total Expenditures	<u>\$77,207</u>	<u>\$64,231</u>	<u>\$81,945</u>	<u>\$146,505</u>	<u>\$146,505</u>
<i>Revenues</i>					
Charges For Service	\$110,669	\$39,259	\$96,121	\$121,533	\$121,533
Miscellaneous Income	\$15,632	\$24,972	\$14,871	\$24,972	\$24,972
Total Revenue	<u>\$126,302</u>	<u>\$64,231</u>	<u>\$110,992</u>	<u>\$146,505</u>	<u>\$146,505</u>
<i>Net Expenditures</i>	<i>(\$49,095)</i>	<i>\$0</i>	<i>(\$29,047)</i>	<i>\$0</i>	<i>\$0</i>
FTE's	0.000	0.000	0.000	0.000	0.000